

# 1997-99 Performance Progress Report

## For Quarter Ending June 1999

Agency 300

### Department of Social and Health Services

Program 010

### Children's Administration

#### Mission

The Children's Administration is committed to the safe and healthy growth and development of children in their own homes, in out-of-home placement, and in child day care and provides a comprehensive range of services designed to protect children from abuse and neglect, to support families, and to assure quality of care.

**Strategy** Protect children referred to the Children's Administration from further abuse and neglect.

**Performance Measure** Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received.

| Output        | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | 22,105           | 21,955           | 24,016           | 24,635           | 22,674           | 22,433           | 24,834           | 25,483           |
| Actual        | 22,105           | 21,955           | 23,266           | 23,268           | 20,968           | 20,088           | 22,567           | 22,705           |
| Date Measured | 9/30/97          | 12/31/97         | 3/31/98          | 6/30/98          | 9/30/98          | 1/19/99          | 3/31/99          | 6/30/99          |

**Quarter 5 Comment** Estimate revised from 22,838 - 8/24/98.

**Quarter 6 Comment** Estimate revised from 22,598 - 8/24/98.

**Quarter 7 Comment** Estimate revised from 24,998 - 8/24/98.

**Quarter 8 Comment** Estimate revised from 25,647 - 8/24/98.

**Performance Measure** Number of child abuse/neglect referrals accepted for investigation.

| Output        | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | 10,299           | 10,053           | 11,454           | 11,454           | 10,521           | 10,270           | 11,144           | 11,065           |
| Actual        | 10,299           | 10,053           | 10,908           | 10,831           | 9,930            | 9,221            | 10,559           | 10,728           |
| Date Measured | 9/30/97          | 12/31/97         | 3/31/98          | 6/30/98          | 9/30/98          | 1/19/99          | 3/31/99          | 6/30/99          |

**Quarter 5 Comment** Estimate revised from 10,939 - 8/24/98.

**Quarter 6 Comment** Estimate revised from 10,939 - 8/24/98.

**Quarter 7 Comment** Estimate revised from 10,939 - 8/24/98.

**Quarter 8 Comment** Estimate revised from 10,939 - 8/24/98.

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## Department of Social and Health Services

Program 010

### Children's Administration

**Strategy** Help families and communities safeguard and improve the well-being of children in their own homes and in out-of-home care.

**Performance Measure** Number of licensed child care slots.

|                 | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|-----------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                 | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Output Estimate |                  |                  |                  | 161,000          |                  |                  |                  | 160,000          |
| Actual          |                  |                  |                  | 159,971          |                  |                  |                  | 162,812          |
| Date Measured   |                  |                  |                  | 6/30/98          |                  |                  |                  | 6/30/99          |

**Quarter 8 Comment** Estimate revised from 161,000 - 8/24/98.

**Performance Measure** Percentage of foster care children with two moves during their out-of-home placement.

|                  | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                  | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Outcome Estimate |                  |                  |                  | 59%              |                  |                  |                  | 60%              |
| Actual           |                  |                  |                  | 65%              |                  |                  |                  | 65%              |
| Date Measured    |                  |                  |                  | 6/30/98          |                  |                  |                  | 6/30/99          |

**Strategy** Provide stable, nurturing, and permanent placements as quickly as possible for children who are unable to live safely with their families.

**Performance Measure** Number of Child Protective Services, Child Welfare Services, and Family Reconciliation Services referrals received. Percentage of foster children placed with extended family members.

|                  | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                  | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Outcome Estimate |                  |                  |                  | 25.9%            |                  |                  |                  | 28%              |
| Actual           |                  |                  |                  | 27.0%            |                  |                  |                  | 28%              |
| Date Measured    |                  |                  |                  | 6/30/98          |                  |                  |                  | 6/30/99          |

**Quarter 8 Comment** Estimate revised from 28.5% - 8/24/98.

**Performance Measure** Average number of open cases carried per social worker at fiscal year end.

# 1997-99 Performance Progress Report

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### Department of Social and Health Services

Program 010

### Children's Administration

| Efficiency    | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 31               |                  |                  |                  | 29               |
| Actual        |                  |                  |                  | 33               |                  |                  |                  | 29               |
| Date Measured |                  |                  |                  | 6/30/98          |                  |                  |                  | 6/30/99          |

**Performance Measure** Percentage of adoptions within three years of foster care placement.

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 48%              |                  |                  |                  | 50%              |
| Actual        |                  |                  |                  | 43%              |                  |                  |                  | 49.2%            |
| Date Measured |                  |                  |                  | 6/30/98          |                  |                  |                  | 6/30/99          |

**Performance Measure** Percentage of children in out-of-home placement less than 25 months.

| Output        | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 65%              |                  |                  |                  | 67%              |
| Actual        |                  |                  |                  | 69%              |                  |                  |                  | 71%              |
| Date Measured |                  |                  |                  | 6/30/98          |                  |                  |                  | 6/30/99          |

# 1997-99 Performance Progress Report

## For Quarter Ending June 1999

Agency 300

### Department of Social and Health Services

Program 020

### Juvenile Rehabilitation

#### Mission

The mission of Juvenile Rehabilitation is to provide a continuum of preventative, rehabilitative, residential, and transition programs for juvenile offenders that holds them accountable for their crimes, protects the public, and reduces repetitive criminal behavior.

**Strategy** To offer alternatives to admissions to the Juvenile Rehabilitation Administration system and to serve at-risk youth in county-operated early intervention programs.

**Performance Measure** Number of bed weeks saved due to youth served locally.

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | 2,380            | 2,380            | 2,380            | 2,380            | 1,252            | 1,252            | 1,252            | 1,252            |
| Actual        | 2,047            | 2,250            | 2,165            | 2,149            | 1,371            | 731              | 590              |                  |
| Date Measured | 9/30/97          | 12/31/97         | 6/30/98          | 9/30/98          | 1/11/99          | 4/21/99          | 6/30/99          |                  |

**Quarter 1 Comment** Actual count revised from 1,726 as more complete data became available - 4/30/98.

**Quarter 2 Comment** Actual count revised from 1,659 as more complete data became available - 4/30/98.

**Quarter 3 Comment** Actual count revised from 1,686 as more complete data became available - 6/30/98.

**Quarter 4 Comment** Performance Measure wording corrected from beds to bed weeks - 6/30/98.

**Quarter 5 Comment** Estimate updated 5/12/1999 to reflect Supplemental Budget.

**Quarter 6 Comment** Estimate updated 5/12/1999 to reflect Supplemental Budget.

**Quarter 7 Comment** Estimate updated 5/12/1999 to reflect Supplemental Budget.

**Quarter 8 Comment** Estimate updated 5/12/1999 to reflect Supplemental Budget.

**Performance Measure** Unit costs of Special Sex Offender Disposition Alternative (SSODA).

| Efficiency    | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | \$19.87          | \$19.87          | \$19.87          | \$19.87          | \$20.41          | \$20.41          | \$20.41          | \$20.41          |
| Actual        | \$23.30          | \$17.35          | \$26.64          | \$30.06          | \$22.92          | \$22.92          | \$22.92          | \$22.92          |
| Date Measured | 9/30/97          | 12/31/97         | 3/31/98          | 6/30/98          | 11/15/98         | 1/11/99          | 4/21/99          | 6/30/99          |

# 1997-99 Performance Progress Report

## For Quarter Ending June 1999

Agency 300

### Department of Social and Health Services

Program 020

### Juvenile Rehabilitation

**Strategy** To develop sufficient residential capacity to meet projected admissions to Juvenile Rehabilitation Administration (JRA) and operate at or near rated capacity.

**Performance Measure** Average daily population of institutional residential facilities.

| Output        | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | 1,059            | 1,059            | 1,059            | 1,059            | 949              | 949              | 949              | 949              |
| Actual        | 1,036            | 1,056            | 1,068            | 1,033            | 968              | 985              | 1,005            | 1,023            |
| Date Measured | 9/30/97          | 9/30/98          | 9/30/98          | 9/30/98          | 1/11/99          | 1/11/99          | 4/21/99          | 6/30/99          |

**Quarter 5 Comment** Actual figure of 972 revised - 1/11/99. Estimate updated 5/12/1999 to reflect Supplemental Budget.

**Quarter 6 Comment** Estimate updated 5/12/1999 to reflect Supplemental Budget.

**Quarter 7 Comment** Estimate updated 5/12/1999 to reflect Supplemental Budget.

**Quarter 8 Comment** Estimate updated 5/12/1999 to reflect Supplemental Budget.

**Performance Measure** Average daily population of community residential facilities.

\* State and private group homes only. Does not include detention.

| Output        | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | 320              | 320              | 320              | 320              | 228              | 228              | 228              | 228              |
| Actual        | 295              | 256              | 223              | 218              | 197              | 176              | 186              | 177              |
| Date Measured | 9/30/97          | 12/31/97         | 3/31/98          | 6/30/98          | 9/30/98          | 1/11/99          | 4/21/99          | 6/30/99          |

**Quarter 5 Comment** Estimate updated 5/12/1999 to reflect Supplemental Budget.

**Quarter 6 Comment** Estimate updated 5/12/1999 to reflect Supplemental Budget.

**Quarter 7 Comment** Estimate updated 5/12/1999 to reflect Supplemental Budget.

**Quarter 8 Comment** Estimate updated 5/12/1999 to reflect Supplemental Budget.

# 1997-99 Performance Progress Report

## For Quarter Ending June 1999

Agency 300

### Department of Social and Health Services

Program 030

### Mental Health

#### Mission

The mission of Washington State's mental health system is to ensure that people of all ages experiencing mental illness can better manage their illness; achieve their personal goals; and live, work, and participate in their community.

**Strategy** Ensure a full range of treatment and rehabilitation services are provided for consumers with adequate local flexibility to assure access. Operationalize managed care.

**Performance Measure** Total number of persons served in community mental health services.

| Output        | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 96,500           |                  |                  |                  | 103,597          |
| Actual        | 56,049           | 72,414           | 88,572           | 104,187          | 58,559           | 75,485           | 92,737           |                  |
| Date Measured | 7/8/98           | 7/8/98           | 7/8/98           | 10/25/98         | 7/19/99          | 7/19/99          | 7/19/99          |                  |

**Quarter 5 Comment** Actual updated from 56,901 - 7/19/1999.

**Quarter 6 Comment** Actuals updated from 75,048 - 7/19/1999.

**Quarter 8 Comment** Estimated revised from 97,300 - 8/27/1998.

**Strategy** Ensure the system works for consumers and their families. Ensure services recognize underserved populations.

**Performance Measure** Percentage of community mental health clients who are children, ages 0-17.

| Output        | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 30%              |                  |                  |                  | 30%              |
| Actual        | 25.8%            | 26.8%            | 28.7%            | 28.2%            | 26.6%            | 27.9%            | 28%              |                  |
| Date Measured | 7/8/98           | 7/8/98           | 7/19/99          | 7/19/99          | 7/19/99          | 7/19/99          | 7/19/99          |                  |

**Quarter 4 Comment** Both estimates were corrected from 32% - 6/30/98.

**Performance Measure** Percentage of community mental health clients who are elderly persons.

# 1997-99 Performance Progress Report

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Agency 300

### Department of Social and Health Services

Program 030

### Mental Health

| Output        | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 14%              |                  |                  |                  | 14%              |
| Actual        | 12.2%            | 11.6%            | 11.7%            | 12.1%            | 11.4%            | 11.2%            |                  |                  |
| Date Measured | 7/8/98           | 7/8/98           | 7/8/98           | 9/30/98          | 1/19/99          | 4/23/99          |                  |                  |

#### Quarter 4 Comment

Both estimates were corrected from 15% - 6/30/98.

#### Performance Measure

Percentage of community mental health clients who are minorities.

| Output        | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 18%              |                  |                  |                  | 18%              |
| Actual        | 18.4%            | 18.6%            | 19.6%            | 19.7%            | 19.8%            | 19.7%            | 20.2%            |                  |
| Date Measured | 7/8/98           | 7/8/98           | 7/19/99          | 7/19/99          | 7/19/99          | 7/19/99          | 7/19/99          |                  |

#### Quarter 4 Comment

Both estimates were corrected from 19% - 6/30/98.

#### Strategy

Support state hospitals as a center of professional expertise and as a source for treating consumers with the most clinically complex illness or in need of a secure treatment facility.

#### Performance Measure

Monthly average of daily census for state hospitals.

\* *Census is the number of inpatients present at midnight each day, plus any patients who were both admitted and discharged after midnight the previous day.*

| Output        | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | 1,315            | 1,315            | 1,315            | 1,315            | 1,315            | 1,315            | 1,315            | 1,315            |
| Actual        | 1,259            | 1,275            | 1,274            | 1,292            | 1,340            | 1,341            | 1,296            | 1,292            |
| Date Measured | 1/19/99          | 1/19/99          | 1/19/99          | 1/19/99          | 1/19/99          | 1/19/99          | 4/23/99          | 7/19/99          |

#### Quarter 4 Comment

All Actual census figures were updated: Q1 was 1,261, Q2 was 1,276 and Q3 was 1,276 - 6/30/98.

#### Quarter 6 Comment

All Actual figures were updated 2/1/1999 to correspond to updated figures reported through the EMIS system.

# 1997-99 Performance Progress Report

## For Quarter Ending June 1999

Agency 300

### Department of Social and Health Services

Program 040

### Developmental Disabilities

#### Mission

The mission of the Division of Developmental Disabilities is to help persons of disability grow, change, and be satisfied with their lives.

**Strategy** Increase the use of individual and family supports.

**Performance Measure** Percentage of caseload receiving services under the Family Support program.

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 8.9%             |                  |                  |                  | 8.3%             |
| Actual        |                  |                  |                  | 8.7%             |                  |                  | 11.2%            |                  |
| Date Measured |                  |                  |                  | 9/30/98          |                  |                  | 7/26/99          |                  |

**Quarter 4 Comment** Preliminary data of 8.1% updated 10/27/1998.

**Performance Measure** Percentage of caseload receiving Medicaid personal care services.\*

\* *In-home and residential.*

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 26.8%            |                  |                  |                  | 26.2%            |
| Actual        |                  |                  |                  | 23.6%            |                  |                  |                  | 25.0%            |
| Date Measured |                  |                  |                  | 9/30/98          |                  |                  |                  | 7/26/99          |

**Quarter 4 Comment** Initial value of 23.2% updated 10/27/1998.

**Quarter 8 Comment** Quarter 8 estimate revised to reflect Caseload Forecast updated 5/17/1999.

**Strategy** Expand quality assurance efforts.

**Performance Measure** Number of people providing services in adult family homes who have received Division of Developmental Disabilities annual special training.



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### Department of Social and Health Services

Program 040

### Developmental Disabilities

| Output        | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 470              |                  |                  |                  | 470              |
| Actual        |                  |                  |                  | 552              |                  |                  |                  | 692              |
| Date Measured |                  |                  |                  | 6/30/98          |                  |                  |                  | 7/26/99          |

**Strategy** Increase support for persons who are a danger to the community or themselves.

**Performance Measure** Number of people with community protection issues served in community residential programs.

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 40               |                  |                  |                  | 40               |
| Actual        |                  |                  |                  | 35               |                  |                  |                  | 209              |
| Date Measured |                  |                  |                  | 6/30/98          |                  |                  |                  | 7/26/99          |

# 1997-99 Performance Progress Report

## For Quarter Ending June 1999

Agency 300

### Department of Social and Health Services

Program 050

### Long Term Care Services

#### Mission

The mission of the Long Term Care program is to promote, plan, develop, and manage a comprehensive long-term care system that assists functionally disabled adults, older persons, and their families to maximize service options, independence, and quality of life.

**Strategy** Ensure access to an array of optional long-term care services.

**Performance Measure** Average monthly community clients caseload. Average monthly community clients caseload.

| Output        | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | 24,801           | 25,490           | 26,143           | 26,999           | 27,045           | 27,383           | 27,762           | 28,417           |
| Actual        | 24,801           | 25,490           | 25,909           | 26,948           | 27,045           | 27,383           | 27,659           | 28,205           |
| Date Measured | 9/30/97          | 12/31/97         | 3/31/98          | 9/30/98          | 1/27/99          | 4/21/99          | 7/22/99          | 7/22/99          |

**Quarter 2 Comment** Actual count revised from 25,544 as more complete data became available - 4/30/98.

**Quarter 3 Comment** Actual count revised from 25,891 as more complete data became available - 6/30/98.

**Quarter 4 Comment** All estimates were revised to reflect the 1998 Supplemental Budget. Actual count revised from 26,453 - 10/30/1998.

**Quarter 5 Comment** Actual count revised from 27,196 as more complete data became available - 1/29/1999.

**Quarter 8 Comment** FY99 estimates updated to reflect 1999 Supplemental Budget. 7/22/1999

**Performance Measure** Percentage of total long-term care caseload in community settings.

\* One year lag in reporting because it is dependent upon the average monthly Medicaid nursing home caseload.

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | 62.8%            | 63.4%            | 64.1%            | 64.9%            | 65.3%            | 65.9%            | 66.0%            | 66.7%            |
| Actual        | 62.5%            | 63.2%            | 64.0%            | 64.9%            | 65.3%            | 65.9%            | 66.5%            | 67.3%            |
| Date Measured | 9/30/98          | 9/30/98          | 9/30/98          | 7/22/99          | 4/21/99          | 4/21/99          | 7/22/99          | 7/22/99          |

**Quarter 1 Comment** Preliminary figure - 4/30/98.

**Quarter 2 Comment** Preliminary figure - 4/30/98.

**Quarter 3 Comment** Previous preliminary figure of 63.8% was updated 6/30/98.

# 1997-99 Performance Progress Report

## For Quarter Ending June 1999

Agency 300

### Department of Social and Health Services

Program 050

### Long Term Care Services

**Quarter 4 Comment** All estimates were revised to reflect the 1998 Supplemental Budget - 6/30/98.

**Quarter 5 Comment** Previous quarters' actual data updated with more complete provider data - 10/30/1998.

**Quarter 8 Comment** FY99 estimates updated to reflect 1999 Supplemental Budget. 7/22/1999

**Strategy** Reduce and manage statewide nursing home capacity.

**Performance Measure** Average monthly Medicaid nursing home caseload.

\* One year lag to get complete reporting.

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | 14,709           | 14,703           | 14,643           | 14,583           | 14,397           | 14,165           | 14,290           | 14,212           |
| Actual        | 14,855           | 14,818           | 14,545           | 14,353           | 14,391           | 14,164           | 13,690           | 13,722           |
| Date Measured | 7/22/99          | 7/22/99          | 7/22/99          | 7/22/99          | 7/22/99          | 7/22/99          | 7/22/99          | 7/22/99          |

**Quarter 1 Comment** Previous preliminary actual figure of 14,832 was updated; estimate updated from 14,377 to reflect 1998 Supplemental Budget - 6/30/98.

**Quarter 2 Comment** Previous preliminary actual figure of 14,790 was updated; estimate updated from 14,377 to reflect 1998 Supplemental Budget - 6/30/98.

**Quarter 3 Comment** Previous preliminary actual figure of 14,700 was updated; estimate updated from 14,377 to reflect 1998 Supplemental Budget - 6/30/98.

**Quarter 4 Comment** Estimate updated from 14,377 to reflect 1998 Supplemental Budget. Quarters 5 through 8 were also updated from 14,137 - 6/30/98.

**Quarter 5 Comment** All quarters' actual data was updated as more complete data was received from providers - 10/30/1998.

**Quarter 6 Comment** All Actual counts were updated as more complete data was available - 1/27/99.

**Quarter 8 Comment** FY99 estimates updated to reflect 1999 Supplemental Budget. 7/22/1999

# 1997-99 Performance Progress Report

## For Quarter Ending June 1999

Agency 300

### Department of Social and Health Services

Program 060

### Economic Services

#### Mission

The mission of the Economic Services Administration is to provide economic, medical, child support, employment, and social services necessary to help people in need achieve their highest level of self-sufficiency.

**Strategy** In collaboration with our partners, move people to self-sufficiency through employment and Child Support.

**Performance Measure** Percentage of WorkFirst clients in work-related activities.

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | *                | 27.3%            | 57.3%            | 56.2%            | 70.7%            | 82.5%            | 90.0%            | 90.0%            |
| Actual        | *                | 32.5%            | 41.7%            | 65.4%            | 80.0%            | 90.5%            | 90.6%            | 89.0%            |
| Date Measured |                  | 12/31/97         | 3/31/98          | 6/30/98          | 10/30/98         | 1/28/99          | 4/29/99          | 7/23/99          |

**Quarter 1 Comment** \* Mandatory program began November 1, 1997

**Quarter 2 Comment** Actual percentage was adjusted downward from 35.8% - 4/30/98.

**Quarter 4 Comment** Estimates for Quarters 3 through 8 were revised 6/30/98 to reflect a slower phase-in to the new final target of 90%.

**Strategy** Maintain a safety net for people in poverty by providing the highest quality public assistance and Child Support services.

**Performance Measure** Average monthly caseload for one-parent Temporary Assistance for Needy Families (TANF) households. The goal is to have caseloads under targets.

\* The estimates are based on the May 1997 Targets. There is a one-month lag in reporting.

| Output        | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | 80,340           | 79,408           | 78,681           | 77,783           | 76,099           | 73,028           | 72,588           | 71,932           |
| Actual        | 78,025           | 75,740           | 73,367           | 68,705           | 61,027           | 66,690           | 63,978           | 61,743           |
| Date Measured | 9/30/97          | 12/31/97         | 3/31/98          | 6/30/98          | 10/30/98         | 1/28/99          | 4/27/99          | 7/23/99          |

**Quarter 6 Comment** Beginning with this quarter, the actual and estimates are for all TANF households (both single- and two-parent). The supporting data system can no longer differentiate between the two.

**Quarter 7 Comment** Estimates were updated for Q6 through Q8 to reflect the latest Budget Office figures for all TANF Households (single- and two-parent families combined).

**Performance Measure** Average monthly caseload for two-parent Temporary Assistance for Needy Families (TANF) households. The goal is to have caseloads under targets.

\* The estimates are based on the May 1997 Targets. These is a one-month lag in reporting.

# 1997-99 Performance Progress Report

## For Quarter Ending June 1999

Agency 300

### Department of Social and Health Services

Program 060

### Economic Services

| Output        | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | 11,516           | 11,591           | 12,812           | 12,314           | 11,093           | 11,158           | 12,494           | 11,992           |
| Actual        | 9,463            | 8,165            | 7,699            | 7,815            | 8,535            |                  |                  |                  |
| Date Measured | 9/30/97          | 12/31/97         | 3/31/98          | 6/30/98          | 10/30/98         |                  |                  |                  |

#### Quarter 6 Comment

Data will no longer be reported on this measure. TANF two-parent families are combined with single-parent families starting in this quarter (see Measure 2F5).

#### Performance Measure

Average monthly caseload for General Assistance - Unemployable (GA-U).

\* GA-U is a state supported assistance program for persons whose disabilities prevent them from working. The estimates are based on the November 1997 forecast. There is a one-month lag in reporting.

| Output        | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | 16,422           | 16,662           | 17,005           | 17,368           | 17,504           | 17,694           | 17,823           | 17,935           |
| Actual        | 16,413           | 16,245           | 16,579           | 16,901           | 16,446           | 16,787           | 16,702           | 16,421           |
| Date Measured | 9/30/97          | 12/31/97         | 3/31/98          | 6/30/98          | 10/30/98         | 1/28/99          | 4/29/99          | 7/23/99          |

#### Strategy

Become a high performance organization using Quality Improvement principles and effective business practices.

#### Performance Measure

Annual federal work participation rate for all TANF families.

\* The annual participation rate is a requirement for the TANF program. The estimated rate is based on the federal fiscal year requirements established by the federal government, and is adjusted according to decline in caseloads.

| Output        | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | 22.04%           | 21.06%           | 21.06%           | 21.06%           | 21.06%           | 18.36%           | 18.36%           | 18.36%           |
| Actual        | 24%              |                  |                  |                  |                  |                  |                  |                  |
| Date Measured | 5/7/99           |                  |                  |                  |                  |                  |                  |                  |

#### Quarter 2 Comment

Actuals are computed by the U.S. Department of Health and Human Services; as of 4/30/98, this data was not available from DHHS.

#### Quarter 5 Comment

Data still not published by DHHS. - 10/30/1998

#### Performance Measure

Annual federal work participation rate for two parent TANF families.

\* The annual participation rate is a requirement for the TANF program. The estimated rate is based on the federal fiscal year requirements established by the federal government, and is adjusted according to decline in caseloads.

# 1997-99 Performance Progress Report

## For Quarter Ending June 1999

Agency 300

### Department of Social and Health Services

Program 060

### Economic Services

| Output        | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | 65.98%           | 52.18%           | 52.18%           | 52.18%           | 52.18%           | 47.52%           | 47.52%           | 47.52%           |
| Actual        | 18.6%            |                  |                  |                  |                  |                  |                  |                  |
| Date Measured | 5/6/99           |                  |                  |                  |                  |                  |                  |                  |

#### Quarter 2

#### Comment

Actuals are computed by the U.S. Department of Health and Human Services; as of 4/30/98, this data was not available from DHHS.

#### Quarter 5

#### Comment

Data still not published by DHHS. - 10/30/1998

# 1997-99 Performance Progress Report

## For Quarter Ending June 1999

Agency 300

### Department of Social and Health Services

Program 070

### Alcohol And Substance Abuse

#### Mission

The mission of the Division of Alcohol and Substance Abuse is to continue to develop and enhance the statewide network of prevention and treatment services in order to provide alcoholics and addicts with the tools necessary to establish and maintain an alcohol/drug-free lifestyle.

**Strategy** Provide persons in need of substance abuse treatment with a continuum of treatment services which will reduce the negative consequences of substance abuse and provide a continuum of substance abuse treatment that promotes safety, self-sufficiency and health.

**Performance Measure** Percentage of clients completing treatment who show a reduction in arrests during the time they are in treatment compared to the year before admission.

\* Based on annual review completed approximately in June of the following year.

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 80%              |                  |                  |                  | 80%              |
| Actual        |                  |                  |                  | 91%              |                  |                  |                  |                  |
| Date Measured |                  |                  |                  | 7/27/99          |                  |                  |                  |                  |

**Performance Measure** Percentage of clients completing treatment who become employed.

\* There is a 9 month lag in reporting.

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | 37%              | 37%              | 37%              | 37%              | 37%              | 37%              | 37%              | 37%              |
| Actual        | 43%              | 40%              | 45%              | 46%              | 45%              |                  |                  |                  |
| Date Measured | 7/27/99          | 7/27/99          | 7/27/99          | 7/27/99          | 7/27/99          |                  |                  |                  |

**Quarter 1 Comment** Actual % updated from 41% previously reported - 10/30/1998.

**Performance Measure** Percentage of clients completing treatment who show reduced use of public assistance during the time they are in treatment compared to the year before admission.

\* Based on annual review completed approximately in June of the following year.

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 50%              |                  |                  |                  | 50%              |
| Actual        |                  |                  |                  | 31%              |                  |                  |                  |                  |
| Date Measured |                  |                  |                  | 7/27/99          |                  |                  |                  |                  |

# 1997-99 Performance Progress Report

## For Quarter Ending June 1999

Agency 300

### Department of Social and Health Services

Program 070

### Alcohol And Substance Abuse

**Performance Measure** Percentage of clients completing treatment who show a reduction in arrests during the time they are in treatment compared to the year before admission. Percentage of clients completing treatment who reduce their use of emergency rooms during the time they are in treatment compared to the year before admission.

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 83%              |                  |                  |                  | 83%              |
| Actual        |                  |                  |                  | 77%              |                  |                  |                  |                  |
| Date Measured |                  |                  |                  | 7/27/99          |                  |                  |                  |                  |

**Performance Measure** Percentage of clients completing treatment who reduce use of inpatient psychiatric hospitals during the time they are in treatment compared to the year before admission.

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 75%              |                  |                  |                  | 75%              |
| Actual        |                  |                  |                  | 83%              |                  |                  |                  |                  |
| Date Measured |                  |                  |                  | 7/27/99          |                  |                  |                  |                  |

**Performance Measure** Ratio of minorities who are admitted into treatment compared to percentage of minorities in the total population.

\* Based on annual review completed approximately in June of the following year.

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 20.5/20.5        |                  |                  |                  | 20.5/20.5        |
| Actual        |                  |                  |                  | 28.6/20.5        |                  |                  |                  |                  |
| Date Measured |                  |                  |                  | 7/27/99          |                  |                  |                  |                  |

**Performance Measure** Ratio of persons with disabilities who are admitted into treatment compared to the percentage of disabled in the total population.

\* Based on annual review completed approximately in June of the following year.



# 1997-99 Performance Progress Report

## For Quarter Ending June 1999

Agency 300

### Department of Social and Health Services

Program 070

### Alcohol And Substance Abuse

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 16%/16%          |                  |                  |                  | 16%/16%          |
| Actual        |                  |                  |                  | 29.6/16          |                  |                  |                  |                  |
| Date Measured |                  |                  |                  | 7/27/99          |                  |                  |                  |                  |

**Performance Measure** Number of admissions to chemical dependency residential treatment (includes Alcohol and Drug Abuse Treatment and Support Act (ADATSA), youth, pregnant/parenting women, and involuntary treatment).

\* There is a 1 month lag in reporting actuals.

| Output        | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | 2,118            | 2,118            | 2,118            | 2,118            | 2,118            | 2,118            | 2,118            | 2,118            |
| Actual        | 2,652            | 2,921            | 2,909            | 3,002            | 2,955            | 2,911            | 2,939            |                  |
| Date Measured | 1/27/99          | 4/23/99          | 7/27/99          | 7/27/99          | 7/27/99          | 7/27/99          | 7/27/99          |                  |

**Quarter 1 Comment** Actual figure revised upward from 2,630 as more complete data became available - 6/30/98.

**Quarter 2 Comment** Actual figure revised upward from 2,753 as more complete data became available - 6/30/98.

**Quarter 4 Comment** Previous quarters' actual numbers were updated to reflect more complete data - 10/30/1998.

**Quarter 5 Comment** Previous quarters' actual numbers were updated to reflect more complete data - 1/29/1999.

**Performance Measure** Number of admissions to chemical dependency outpatient treatment (includes Alcohol and Drug Abuse Treatment and Support Act (ADATSA), non ADATSA, youth and pregnant/parenting women).

\* Lag of 1 month in reporting actuals.

| Output        | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | 5,880            | 5,880            | 5,880            | 5,880            | 5,880            | 5,880            | 5,880            | 5,880            |
| Actual        | 5,644            | 5,636            | 6,687            | 6,004            | 6,304            | 6,675            | 7,325            |                  |
| Date Measured | 9/30/98          | 4/23/99          | 7/27/99          | 7/27/99          | 7/27/99          | 7/27/99          | 7/27/99          |                  |

**Quarter 1 Comment** Count revised upward from 5,332 as more complete data became available - 4/30/98.

**Quarter 4 Comment** Previous quarters' actual numbers were revised to reflect more complete data - 10/30/1998.

**Quarter 5 Comment** Previous quarters' actual numbers were updated to reflect more complete data - 1/29/1999.

# 1997-99 Performance Progress Report

## For Quarter Ending June 1999

Agency 300

### Department of Social and Health Services

Program 080

### Medical Assistance Payments

#### Mission

The mission of the Medical Assistance program is to maximize opportunities for low-income people to obtain appropriate, quality health services.

**Strategy** Increase access and quality of care and control costs through enrollment in managed care.

**Performance Measure** Childhood Immunization Rates for managed care plans.

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 70%              |                  |                  |                  | 75%              |
| Actual        |                  |                  |                  | 66%              |                  |                  |                  |                  |
| Date Measured |                  |                  |                  | 7/27/99          |                  |                  |                  |                  |

**Quarter 4 Comment** Data should be available during September 1998.

**Strategy** Maintain performance of the Medical Assistance fee-for-service system and enhance performance in targeted priority areas.

**Performance Measure** Percentage of Medical Assistance eligible children who receive dental services.

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 30.0%            |                  |                  |                  | 30.0%            |
| Actual        |                  |                  |                  | 34.7%            |                  |                  |                  |                  |
| Date Measured |                  |                  |                  | 6/30/98          |                  |                  |                  |                  |

**Performance Measure** Percentage of provider claims paid within 30 days.

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | 97.0%            | 97.0%            | 97.0%            | 97.0%            | 97.0%            | 97.0%            | 97.0%            | 97.0%            |
| Actual        | 94.5%            | 94.2%            | 92.5%            | 95.1%            | 95.0%            | 93.8%            | 93.0%            | 89.6%            |
| Date Measured | 9/30/98          | 9/30/98          | 9/30/98          | 9/30/98          | 9/30/98          | 1/20/99          | 4/23/99          | 7/23/99          |

**Quarter 5 Comment** Quarters 1, 2, and 4 percents were updated to reflect more complete data - 10/30/98.

# 1997-99 Performance Progress Report

## For Quarter Ending June 1999

Agency 300

### Department of Social and Health Services

Program 080

### Medical Assistance Payments

**Strategy** Enhance the customer-focused orientation within Medical Assistance Administration using Continuous Quality Improvement principles.

**Performance Measure** Percentage of Customer Service Center calls answered within 3 minutes.

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | 44.25%           | 44.25%           | 44.25%           | 44.25%           | 60%              | 60%              | 60%              | 60%              |
| Actual        | 27.5%            | 47.1%            | 44.1%            | 64.3%            | 59.5%            | 38.9%            | 26.5%            | 39.6%            |
| Date Measured | 9/30/97          | 12/31/97         | 3/31/98          | 6/30/98          | 9/30/98          | 1/20/99          | 4/23/99          | 7/23/99          |

**Quarter 5 Comment** Estimate revised from 55% - 8/27/1998.

**Quarter 6 Comment** Estimate revised from 55% - 8/27/1998.

**Quarter 7 Comment** Estimate revised from 55% - 8/27/1998.

**Quarter 8 Comment** Estimate revised from 55% - 8/27/1998.

**Performance Measure** MACSC - average time in queue (in minutes).

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | 6                | 6                | 6                | 6                | <6               | <6               | <6               | <6               |
| Actual        | 9.75             | 6.83             | 5.59             | 5.54             | 5.74             | 6.95             | 7.18             | 5.21             |
| Date Measured | 9/30/97          | 12/31/97         | 3/31/98          | 6/30/98          | 9/30/98          | 4/23/99          | 4/23/99          | 7/23/99          |

**Quarter 1 Comment** Figure was revised from 9.6 to more accurately reflect average time in queue - 4/30/98.

**Quarter 5 Comment** Estimate revised from 5 - 8/27/1998.

**Quarter 6 Comment** Estimate revised from 5 - 8/27/1998.

**Quarter 7 Comment** Estimate revised from 5 - 8/27/1998.

**Quarter 8 Comment** Estimate revised from 5 - 8/27/1998.

# 1997-99 Performance Progress Report

## For Quarter Ending June 1999

Agency 300

### Department of Social and Health Services

Program 100

### Vocational Rehabilitation

#### Mission

The mission of the Division of Vocational Rehabilitation is to promote the participation of individuals with disabilities in work and community life.

**Strategy** Increase the number of people with disabilities who enter the competitive labor market in appropriate jobs.

**Performance Measure** Number of persons of disabilities successfully rehabilitated.

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 4,350            |                  |                  |                  | 4,275            |
| Actual        |                  |                  |                  | 3,384            |                  |                  |                  | 3,725            |
| Date Measured |                  |                  |                  | 7/6/98           |                  |                  |                  | 7/23/99          |

**Quarter 8 Comment** Estimate revised from 4,450 - 8/21/1998.

**Performance Measure** Number of significantly disabled persons successfully rehabilitated.

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 3,225            |                  |                  |                  | 3,719            |
| Actual        |                  |                  |                  | 2,958            |                  |                  |                  | 3,379            |
| Date Measured |                  |                  |                  | 8/20/98          |                  |                  |                  | 7/23/99          |

**Quarter 4 Comment** Actual updated from 3,110 - 8/21/1998.

**Quarter 8 Comment** Estimate revised from 3,300 - 8/21/1998.

**Performance Measure** Average number of individuals with disabilities on Division of Vocational Rehabilitation caseload.

| Output        | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 26,000           |                  |                  |                  | 26,000           |
| Actual        |                  |                  |                  | 24,322           |                  |                  |                  | 25,627           |
| Date Measured |                  |                  |                  | 8/20/98          |                  |                  |                  | 7/23/99          |

# 1997-99 Performance Progress Report

## For Quarter Ending June 1999

Agency 300

### Department of Social and Health Services

Program 100

### Vocational Rehabilitation

**Quarter 4 Comment** Actual figure updated from 24,275 - 8/21/1998.

**Performance Measure** Average number of severely disabled persons on Division of Vocational Rehabilitation caseload.

| Output        | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 21,300           |                  |                  |                  | 21,300           |
| Actual        |                  |                  |                  | 19,711           |                  |                  |                  | 21,120           |
| Date Measured |                  |                  |                  | 8/20/98          |                  |                  |                  | 7/23/99          |

**Quarter 4 Comment** Actual figure updated from 22,357 - 8/21/1998.

**Performance Measure** Number of persons successfully rehabilitated as a percentage of the number of rehabilitation plans written.

| Efficiency    | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 4,350/           |                  |                  |                  | 4,275/           |
|               |                  |                  |                  | 6,500            |                  |                  |                  | 6,550            |
| Actual        |                  |                  |                  | 3,384/           |                  |                  |                  | 3,725/           |
|               |                  |                  |                  | 5,378            |                  |                  |                  | 5,627            |
| Date Measured |                  |                  |                  | 7/6/98           |                  |                  |                  | 7/23/99          |

**Quarter 8 Comment** Numerator revised 8/21/1998 to reflect changes in measure 1J1.

**Performance Measure** Number of rehabilitation plans written.

| Output        | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      |                  |                  |                  | 6,500            |                  |                  |                  | 6,550            |
| Actual        |                  |                  |                  | 5,378            |                  |                  |                  | 5,627            |
| Date Measured |                  |                  |                  | 7/6/98           |                  |                  |                  | 7/23/99          |

# 1997-99 Performance Progress Report

## For Quarter Ending June 1999

Agency 300

### Department of Social and Health Services

Program 110

### Administration and Supporting Services

#### Mission

The mission of the Administration and Supporting Services program is to provide critical supporting services to other department programs to assist them in achieving their client service goals.

**Strategy** Recover funds owed for institutional care from recipients or those financially responsible for recipients, from insurance carriers by filing third party claims, and from the federal government.

**Performance Measure** Total institutions collections (mental health, developmental disabilities, juvenile rehabilitation) in dollars.

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | \$29,385,000     | \$29,462,000     | \$29,040,000     | \$29,522,000     | \$30,451,000     | \$30,519,000     | \$30,079,000     | \$30,177,000     |
| Actual        | \$27,933,711     | \$30,965,259     | \$28,086,413     | \$30,111,981     | \$31,529,394     | \$30,042,276     | \$28,641,771     | \$29,293,867     |
| Date Measured | 9/30/97          | 12/31/97         | 3/31/98          | 6/30/98          | 9/30/98          | 1/21/99          | 4/23/99          | 8/5/99           |

**Quarter 1 Comment** Actual figure revised from \$27,984,034 - 6/30/98.

**Quarter 4 Comment** Estimates for all quarters were updated to reflect changes as a result of the Supplemental Budget - 6/30/98.

**Strategy** Recover public assistance overpayments from clients.

**Performance Measure** Total client overpayment collections (including public assistance, food stamps) in dollars.

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | \$3,429,000      | \$3,429,000      | \$3,429,000      | \$3,429,000      | \$3,429,000      | \$3,429,000      | \$3,429,000      | \$3,429,000      |
| Actual        | \$2,782,370      | \$2,706,859      | \$2,554,531      | \$2,658,198      | \$2,312,213      | \$2,051,939      | \$2,399,921      | \$2,600,644      |
| Date Measured | 9/30/97          | 12/31/97         | 3/31/98          | 6/30/98          | 9/30/98          | 1/21/99          | 8/5/99           | 8/5/99           |

# 1997-99 Performance Progress Report

## For Quarter Ending June 1999

Agency 300

### Department of Social and Health Services

Program 130

### Child Support Services

#### Mission

The mission of the Child Support Services program is to improve the lives of children and benefit families and taxpayers by providing quality child support services in a fair and fiscally responsible manner.

**Strategy** All children have paternity established.

**Performance Measure** Children in the Child Support caseload who had paternity established or acknowledged as a percentage of children in Child Support caseload who were born out of wedlock.

\* The percentages are cumulative for the SFY and based on federal reporting guidelines.

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | 85%              | 85%              | 85%              | 85%              | 90%              | 90%              | 90%              | 90%              |
| Actual        | 90%              | 91%              | 93%              | 94%              | 96%              | 110%             | 111%             | 112%             |
| Date Measured | 9/30/97          | 12/31/97         | 3/31/98          | 6/30/98          | 9/30/98          | 12/31/98         | 3/31/99          | 6/30/99          |

**Quarter 4 Comment** June 8, 1998 - wording of PM description changed at request of Child Support Services.

**Strategy** All children on the Child Support caseload receive financial and medical support from both parents.

**Performance Measure** Percentage of Total current Child Support owed that is collected.

\* The percentages are cumulative for the SFY.

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | 51%              | 51%              | 51%              | 51%              | 56%              | 56%              | 56%              | 56%              |
| Actual        | 46%              | 50%              | 51%              | 52%              | 55%              | 57%              | 56%              | 59%              |
| Date Measured | 9/30/97          | 12/31/97         | 3/31/98          | 6/30/98          | 9/30/98          | 12/31/98         | 3/31/99          | 6/30/99          |

**Quarter 2 Comment** Previously reported percentage was 53.5% which was changed to reflect the cumulative % for the FY - 4/30/98.

**Quarter 4 Comment** June 8, 1998 - wording on PM description changed at the request of Child Support Services.

**Performance Measure** Total Child Support collections (dollars in thousands).

# 1997-99 Performance Progress Report

## For Quarter Ending June 1999

Agency 300

### Department of Social and Health Services

Program 130

### Child Support Services

| Outcome       | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | \$119,846        | \$116,861        | \$121,352        | \$137,756        | \$128,059        | \$125,852        | \$128,443        | \$145,905        |
| Actual        | \$119,846        | \$120,982        | \$121,370        | \$141,742        | \$126,784        | \$129,271        | \$132,760        | \$147,168        |
| Date Measured | 9/30/98          | 9/30/98          | 6/30/98          | 9/30/98          | 9/30/98          | 12/31/98         | 3/31/99          | 6/30/99          |

**Quarter 1 Comment** Previous actual figure updates from \$119,846 - 6/30/98.

**Quarter 2 Comment** Previous actual figure updates from \$120,982 - 6/30/98.

**Quarter 5 Comment** Quarters 1, 2, and 4 figures were updated to reflect more current data. Estimates for the biennium now reflect the 11/97 forecast with License Revocation - 10/30/98.

**Performance Measure** Average monthly number of open child support cases (total active cases).

| Output        | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | 359,411          | 359,411          | 359,411          | 359,411          | 371,990          | 371,990          | 371,990          | 371,990          |
| Actual        | 350,032          | 352,938          | 354,947          | 353,924          | 353,221          | 355,171          | 356,124          | 355,655          |
| Date Measured | 9/30/97          | 12/31/97         | 3/31/98          | 6/30/98          | 9/30/98          | 12/31/98         | 3/31/99          | 6/30/99          |

**Performance Measure** Average monthly collections per field staff FTE.

| Efficiency    | Fiscal Year 1998 |                  |                  |                  | Fiscal Year 1999 |                  |                  |                  |
|---------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|               | <u>Quarter 1</u> | <u>Quarter 2</u> | <u>Quarter 3</u> | <u>Quarter 4</u> | <u>Quarter 5</u> | <u>Quarter 6</u> | <u>Quarter 7</u> | <u>Quarter 8</u> |
| Estimate      | \$36,574         | \$36,574         | \$36,574         | \$36,574         | \$37,609         | \$37,609         | \$37,609         | \$37,609         |
| Actual        | \$37,153         | \$36,984         | \$36,490         | \$41,243         | \$37,630         | \$38,679         | \$40,285         | \$44,307         |
| Date Measured | 9/30/97          | 12/31/97         | 3/31/98          | 6/30/98          | 9/30/98          | 12/31/98         | 3/31/99          | 6/30/99          |